

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Energy Services (ES) ensures that approximately 10,000 fixed and low-income households have financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing.

Direct utility payments to income eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households. Services are primarily tax and rate payer funded by the state and federal government.

Program Description

Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In FY 10-11 more than 70,000 households were income eligible for service; of those, 17,383 were served.

Services are delivered through the SUN Service System (SUNSS) Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families.

Energy Education helps fixed and low-income households understand their energy use and provides the necessary tools - such as light bulbs, window stripping and showerheads - to better control energy expenses. All households receiving Energy Services receive education on how to reduce energy costs.

Energy services contribute to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	17,383	10,000	13,000	10,000
Outcome	% of households served after shutoff notices that avoid shutoff	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Decrease in numbers served reflects decreased federal funding.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$368,774	\$0	\$311,536
Contracts	\$6,200	\$1,212,324	\$6,200	\$688,972
Materials & Supplies	\$14,183	\$8,071,978	\$8,937	\$7,765,178
Internal Services	\$69,897	\$495,035	\$55,849	\$397,766
Total GF/non-GF:	\$90,280	\$10,148,111	\$70,986	\$9,163,452
Program Total:	\$10,238,391		\$9,234,438	
Program FTE	0.00	5.00	0.00	4.04
Program Revenues				
Indirect for dep't Admin	\$241,645	\$0	\$207,764	\$0
Intergovernmental	\$0	\$10,148,111	\$0	\$9,163,452
Total Revenue:	\$241,645	\$10,148,111	\$207,764	\$9,163,452

Explanation of Revenues

\$4,325,780 - LIEAP Leverage Energy Grant: Based on current grant award

\$4,685,172 - OEAP-Energy Grant: Based on current grant award

\$152,500 - PDX Water/Sewer: Based on FY12 revised budget

\$70,986 - County General Fund

Significant Program Changes

Last year this program was: #25119, Energy Assistance

Decreased 1.0 FTE - Office Assistant Sr (Vacant); Estimated 30% decrease in Federal Low Income Home Energy Assistance Program (LIHEAP)funding.